

Program F: Forestry

Program Authorization: R.S. 3:4271.1

Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.

The goal of the Office of Forestry is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

Forestry Protection -- Includes containing wildfire destruction.

Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.

Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,774,902	\$9,350,594	\$9,350,594	\$9,572,580	\$8,712,027	(\$638,567)
STATE GENERAL FUND BY:						
Interagency Transfers	92,168	89,444	89,444	89,444	89,444	0
Fees & Self-gen. Revenues	1,026,000	162,807	162,807	162,807	162,807	0
Statutory Dedications	4,192,150	5,300,000	5,300,000	5,300,000	5,300,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,053,494	1,770,640	1,770,640	1,770,640	1,719,734	(50,906)
TOTAL MEANS OF FINANCING	\$17,138,714	\$16,673,485	\$16,673,485	\$16,895,471	\$15,984,012	(\$689,473)
EXPENDITURES & REQUEST:						
Salaries	\$7,853,135	\$7,058,921	\$7,058,921	\$7,216,339	\$7,208,323	\$149,402
Other Compensation	17,357	35,000	35,000	35,000	35,000	0
Related Benefits	1,395,759	1,545,848	1,545,848	1,568,595	1,557,773	11,925
Total Operating Expenses	2,756,605	2,004,985	2,004,985	2,054,188	1,360,082	(644,903)
Professional Services	2,260	0	0	0	0	0
Total Other Charges	4,708,836	5,753,731	5,753,731	5,753,731	5,822,834	69,103
Total Acq. & Major Repairs	404,762	275,000	275,000	267,618	0	(275,000)
TOTAL EXPENDITURES AND REQUEST	\$17,138,714	\$16,673,485	\$16,673,485	\$16,895,471	\$15,984,012	(\$689,473)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	270	271	271	271	256	(15)
Unclassified	2	1	1	1	1	0
TOTAL	272	272	272	272	257	(15)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. Statutory Dedications are derived from the Forest Productivity Fund which receives 75% of the state's share of the timber severance tax. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: Rural Fire Protection and Control; Urban Forestry Assistance; Inspection and Disease Control; Forestry Stewardship Program; Conservation Reserve Program and the Buck Moth Program.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Forest Protection Fund	\$791,280	\$800,000	\$800,000	\$800,000	\$800,000	\$0
Forestry Productivity Fund	\$3,400,870	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,350,594	\$16,673,485	272	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,350,594	\$16,673,485	272	EXISTING OPERATING BUDGET - December 20, 2001
\$93,891	\$93,891	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$86,274	\$86,274	0	Classified State Employees Merit Increases for FY 2002-2003
(\$275,000)	(\$275,000)	0	Non-Recurring Acquisitions & Major Repairs
\$621,550	\$621,550	0	Salary Base Adjustment
(\$177,613)	(\$177,613)	0	Attrition Adjustment
(\$545,306)	(\$545,306)	0	Salary Funding from Other Line Items
(\$411,869)	(\$462,775)	(15)	Gubernatorial Position Reduction
(\$30,494)	(\$30,494)	0	Other Adjustments - General Fund reduction for travel
\$8,712,027	\$15,984,012	257	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,712,027	\$15,984,012	257	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,712,027	\$15,984,012	257	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$40,000	Volunteer Fire assistance
\$140,000	Emergency Forest Fire Fund
\$50,000	Urban Forestry, Forest Stewardship, Rural Forestry Assistance, etc.
\$20,000	LSU Entomolgy Department, Cooperative Agreement
\$298,962	Forest Management Services
\$120,000	Federal Excess Property Assistance
\$238,759	Seed Orchard Funding
\$215,059	Forest Education and Information
\$4,566,012	Forestry Productivity Program - Cost share payments
\$5,688,792	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$69,103	Office of Telecommunications Management Fees
\$64,939	Statewide Fees, Civil Service, Treasury, UPS
\$134,042	SUB-TOTAL INTERAGENCY TRANSFERS

\$5,822,834	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.